

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Norton 9-1-1 Communications Period: 2003

**Total Received:** \$110,860.00  
**Total Actual:** \$34,566.82  
**Difference:** \$76,293.18 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	34.875	48.061
Total 911 calls handled by the PSAP	2,868	950
Total wireless 911 calls handled by the PSAP	1.046	0
Percentage of wireless to total calls :0.00%		Percentage of wireless to 9-1-1 calls :0.00%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Mapping display system	\$ 19,575.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 19,575.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
Verizon (\$2041.75 x 12)	\$ 24,501.00	\$ 24,480.00
Total Shared Equipment for Formula:	\$ 24,501.00	\$ 24,480.00

Estimated:	<u>1,046</u>	X	\$ 24,501.00	=	\$ 2,553.00
	<u>34,875</u>				
Actual:	<u>0</u>	X	\$ 24,480.00	=	\$ 2,550.82
	<u>48,061</u>				

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Trunk line lease \$84 x 4 lines per month	\$ 4,032.00	\$ 2,016.00
Total LEC Costs :	\$ 4,032.00	\$ 2,016.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 195,900.00	\$ 202,848.00
Academy	\$ 1,200.00	\$ 1,200.00
Total Shared Equipment for Formula:	\$ 197,100.00	\$ 204,048.00

Estimated:	<u>1,046</u>	X	\$ 197,100.00	=	\$ 30,000.00
	<u>34,875</u>				
Actual:	<u>0</u>	X	\$ 204,048.00	=	\$ 30,000.00
	<u>48,061</u>				

**Mid-Year Adjustment:**

Description	Estimated	Actual
Carryover for Magic, CPE upgrades and trunks	\$ 54,700.00	\$ 0.00
Total of mid-year adjustment:	\$ 54,700.00	\$ 0.00

**Carryover Request:**

In addition to the above items, Norton 9-1-1 Communications has requested to carry over the amount of \$76,293.18 for Mapping system.